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Programme budget for the biennium 2000-2001

Second performance report on the programme budget for the biennium 2000-2001

Report of the Secretary-General

Summary

The present report provides an estimate of the anticipated final level of expenditures, changes in parameters for inflation and exchange rates and cost-of-living adjustments compared with the assumptions made in the first performance report (A/55/645 and Corr.1) which was reviewed by the General Assembly at its fifty-fifth session and which formed the basis for the revised appropriation and estimate of income for 2000-2001.

The revised requirements under the expenditure sections amount to $2,560.9 million, an increase of $27.8 million. The revised estimate under income sections amounts to $379.7 million, a decrease of $1.1 million.

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I. Introduction

1. The purpose of the second performance report on the programme budget for the biennium 2000-2001 is to provide an estimate of the anticipated final level of expenditures and income for the biennium. The estimate is based on actual expenditures for the first 20 months of the biennium, projected requirements for the last 4 months, changes in inflation and exchange rates and cost-of-living adjustments as compared with the assumptions made in the first performance report (A/55/645 and Corr.1), which was reviewed by the General Assembly at its fifty-fifth session and which formed the basis for the revised appropriation and estimate of income for the biennium 2000-2001. The estimates proposed in the present report represent an increase of $28.9 million compared with the revised appropriations and estimates of income approved by the Assembly in its resolutions 55/239 A to C of 23 December 2000, as shown in table 1 below.

Table 1
Actual expenditure and income for the biennium 2000-2001
(millions of United States dollars)

	Revised appropriation	*Present report*	*Increase (decrease)*	*Percentage*
Expenditure	2 533.1	2 560.9	27.8	1.1
Income	380.8	379.7	(1.1)	(0.3)
Net	2 152.3	2 181.2	28.9	1.3

2. The components of the net additional requirement of $28.9 million are set out in table 2.

Table 2
Components of the additional requirement
(millions of United States dollars (rounded))

1. Increases	
Changes in exchange rates	10.4
Changes in inflation	9.1
Commitments entered into under the provisions of resolution 54/252 of 23 December 1999 on unforeseen and extraordinary expenses and in respect of the revised estimates and the programme budget implications of resolutions and decisions adopted by the Economic and Social Council	14.5
Total	**34.0**
2. Reductions	
Variations in post costs and adjustments to other objects of expenditure, based on actual anticipated requirements	(6.2)
Decrease in income	1.1
Total	**(5.1)**
Net increase	**28.9**

3. The accompanying schedules provide additional information on changes in requirements and revised budget assumptions, such as rates of exchange and cost of living:

Schedule 1. Summary of projected expenditures by budget section and main determining factors

Schedule 2. Summary of projected expenditures by object of expenditure and main determining factors

Schedule 3. Summary of projected expenditures by budget section/object of expenditure and main determining factors

Schedule 4. Rates of exchange relative to the United States dollar and inflation by duty station

Schedule 5. United Nations operational rates of exchange relative to the United States dollar for 2001

Schedule 6. Post adjustment multipliers for 2001 applicable to staff in the Professional categories and above

Schedule 7. General Service salaries: changes in local currency terms

Schedule 8. Average vacancy rate by budget section

Schedule 9. Compensation paid to staff as a result of judgements of the United Nations Administrative Tribunal, by budget section

II. Expenditure sections

4. The overall changes under the expenditure sections are summarized in table 3.

Table 3
Summary of changes under expenditure sections
(millions of United States dollars)

2000-2001 revised appropriation	*Rate of exchange*	*Inflation*	*Commitment authority and unforeseen and extraordinary expenses*	*Other changes*	*Revised estimate*
2 533.1	**10.4**	**9.1**	**14.5**	**(6.2)**	**2 560.9**

A. Rates of exchange and inflation

(increase of $19.5 million)

5. The total increase is attributable to the generally unfavourable rate of exchange of the United States dollar in relation to a number of major currencies, namely the Swiss franc, the Austrian schilling and the Netherlands guilder (increase of $10.4 million), and to inflationary increases ($9.1 million). In a number of duty stations, namely, Bangkok, Santiago, Addis Ababa and Nairobi, the rates of exchange moved favourably and partially offset the additional requirements elsewhere. The

distribution of the $19.5 million of exchange rate and inflation changes by duty station is shown in table 4.

Table 4
Exchange rate and inflation changes by duty station
(millions of United States dollars)

Duty station	*Rates of exchange*	*Inflation*	*Total*
New York	2.1[a]	3.3	5.4
Geneva	11.4	0.8	12.2
Vienna	1.5	1.2	2.7
The Hague	0.2	0.1	0.3
Bangkok	(0.5)	0.1	(0.4)
Santiago	(2.7)	0.8	(1.9)
Addis Ababa	(0.7)	0.7	-
Nairobi	(0.1)	0.8	0.7
Other	(0.8)	1.3	0.5
Total[b]	**10.4**	**9.1**	**19.5**

[a] Reflects differences between actual rates of exchange realized worldwide and the promulgated United Nations operational rates of exchange.
[b] Rounded.

6. In estimating the effect of exchange rate changes experienced in 2001, the realized exchange rates from January to November 2001, with the November rate applied to December, have been used in the present performance report. Details of the actual and the assumed rates of exchange for all duty stations may be found in schedules 4 and 5.

7. The increase of $10.4 million in respect of exchange rate fluctuations reflects the net impact of additional requirements ($15.3 million) arising in New York, Geneva, Vienna, The Hague, Mexico City and Port of Spain, offset by reduced requirements ($4.9 million) at the other duty stations. It may be recalled that in the first performance report on the programme budget for the biennium 2000-2001 (A/55/645 and Corr.1), it was reported that for most of 2000, favourable average operational rates of exchange were experienced, and the rates realized for December 2000 were used in calculating the revised appropriation for 2001. However, that trend has reversed for some major currencies. Notably, whereas a rate of Sw F 1.76 to the dollar was assumed in the revised appropriations, the average rate calculated for 2001, based on actual experience through November 2001 with the November rate applied to December, is Sw F 1.68 to the dollar, representing a variance of 4.5 per cent. With regard to the Austrian schilling, the average for 2001 is S 15.34 to the dollar, compared with S 15.91 assumed in the revised appropriations, a variance of 3.6 per cent. While the rate assumed in the revised appropriation for the Netherlands guilder was f. 2.55 to the dollar, the average for 2001 is f. 2.46, representing a variance of 3.5 per cent. Meanwhile, the exchange rate of the Chilean peso to the dollar experienced in 2001 (an average of 624 pesos) remains more favourable than the rate applied in the revised appropriation (570 pesos), reflecting a variance of 9.5

per cent and leading to a reduction of $2.7 million. The additional exchange rate requirements of $2.1 million recorded in New York pertain to the difference between actual rates of exchange realized in banking transactions vis-à-vis the United Nations operational rates of exchange.

8. Figures 1 to 4 depict the performance of the Swiss franc, the Austrian schilling, the Netherlands guilder and the Chilean peso against the United States dollar based on actual monthly rates for January to November 2001 and projected for December 2001.

Figure 1
Performance of the Swiss franc against the United States dollar

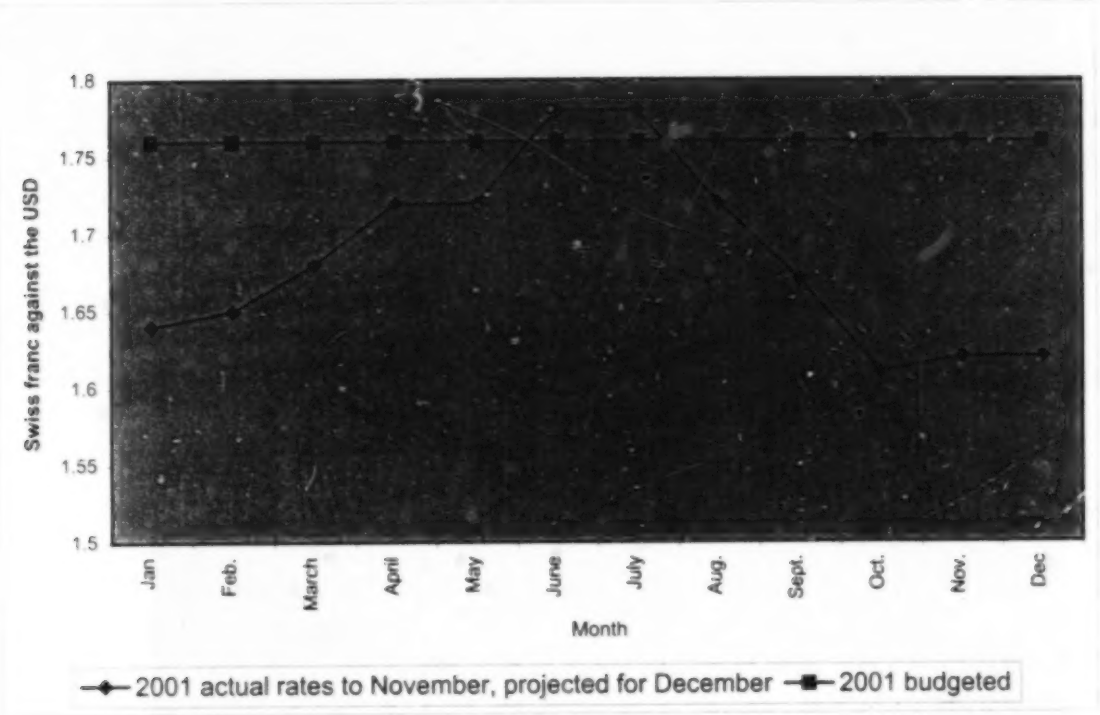


Figure 2
Performance of the Austrian schilling against the United States dollar

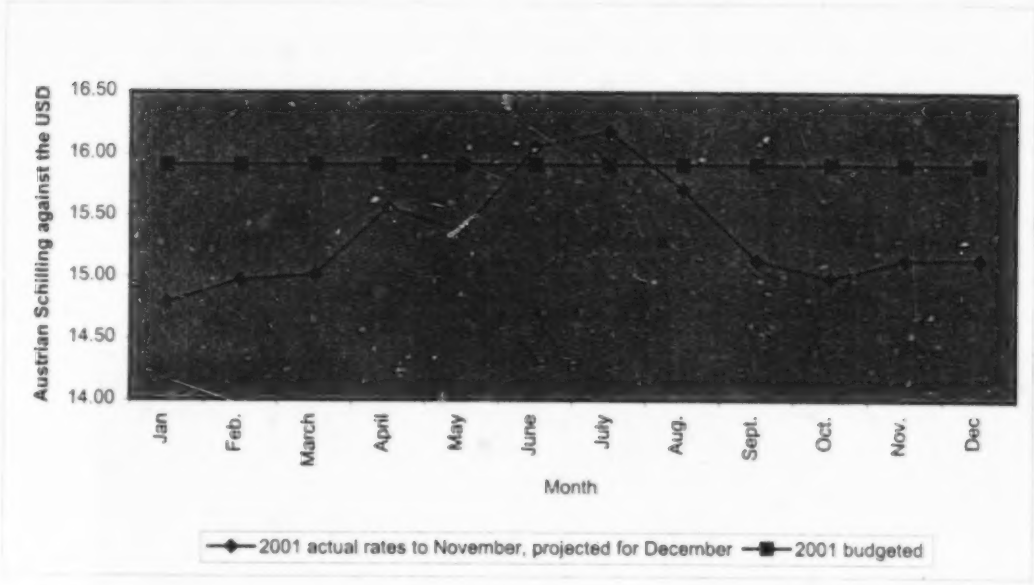


Figure 3
Performance of the Netherlands guilder against the United States dollar

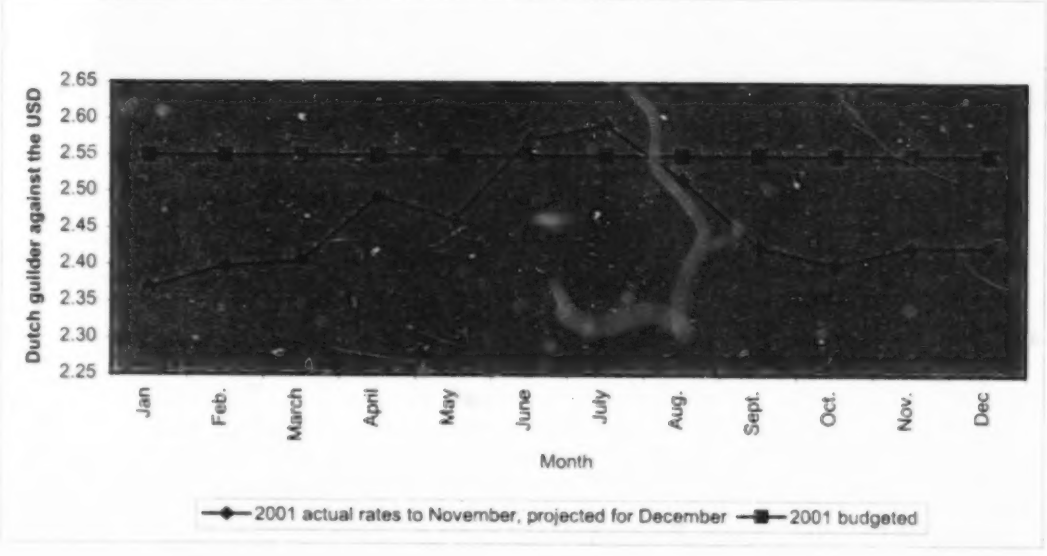
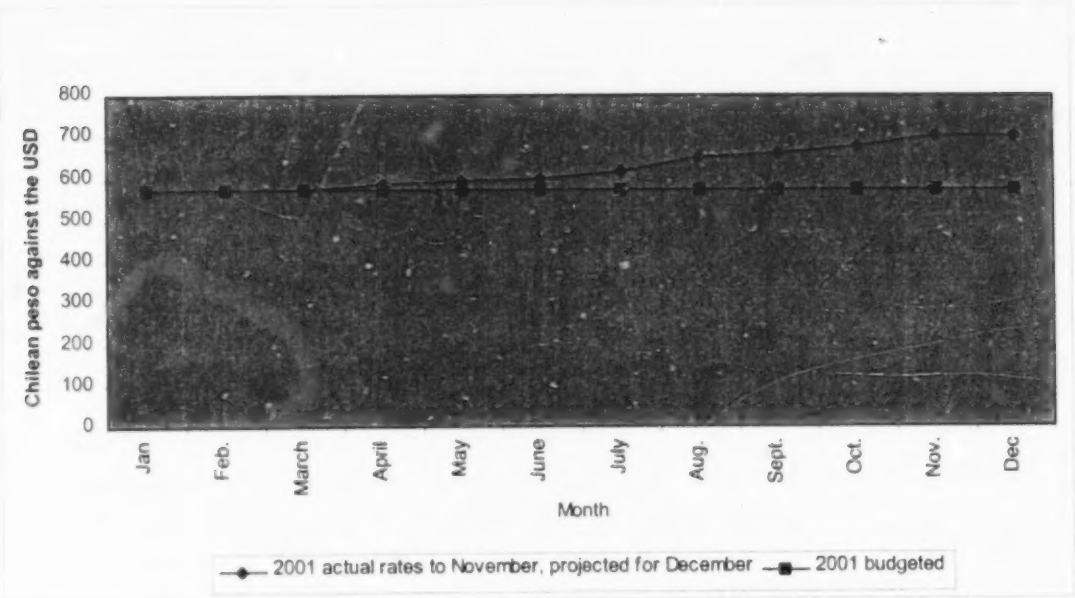


Figure 4
Performance of the Chilean peso against the United States dollar



9. With regard to inflation, the adjustments are based on the latest information available on consumer price indices as well as adjustments resulting from differences in actual post adjustment indices for staff in the Professional category and above and actual cost-of-living adjustments of salary scales for staff in the General Service and related categories compared with the assumptions made in the revised appropriations.

10. The estimated additional requirements of $9.1 million for inflation are attributable to the increases in Professional salaries ($4.0 million), General Service salaries ($0.3 million), non-post objects of expenditure ($4.6 million) and staff assessment ($0.2 million). Changes in Professional staff costs result from slightly higher than anticipated post adjustment multipliers at large duty stations (notably New York, Geneva, Vienna and The Hague), as promulgated by the International Civil Service Commission in 2001. In the case of General Service staff costs, the cost-of-living adjustments implemented in 2001 are higher than anticipated for a number of duty stations, and in some cases are effective retroactively to 2000. A summary of the increases and decreases by duty station for inflation-related changes to posts, including staff assessment, are shown in table 5 below. Further details may be found in schedule 6, which contains information on the evolution of post adjustment indices by duty station and a comparison of the assumed and actual indices, and schedule 7, which provides information by duty station on cost-of-living increases for staff in the General Service and related categories.

Table 5
Increases and decreases by duty station for inflation-related changes to posts
(millions of United States dollars)

Duty station	*Increase (decrease)*
New York	(0.2
Geneva	0.7
Vienna	0.4
Santiago	0.8
Mexico City	(0.1
Addis Ababa	0.7
Nairobi	0.6
UNTSO	0.8
Gaza	0.5
Others	0.3
Net	**4.5**

11. Regarding the revised inflation rates for objects of expenditure other than posts, while the realized rates for 2001 are mainly at or slightly lower than the rates foreseen in the revised appropriations, the levels of realized inflation in New York and Vienna are significantly higher than the budgeted rates. The most significant change relates to high inflationary costs associated with utilities in New York. The net effect is an increase of $4.6 million in the rate of inflation for non-post items. Schedule 4 also contains details of the revised inflation rates by duty station for objects of expenditure other than posts.

B. Commitment authority and unforeseen and extraordinary expenses

(increase of $14.5 million)

12. Under the terms of General Assembly resolution 54/252, the Secretary-General is authorized, with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions, to enter into commitments to meet unforeseen and extraordinary expenses, provided that the concurrence of the Committee shall not be necessary for such commitments not exceeding a total of $8 million in any one year as the Secretary-General certifies relate to the maintenance of peace and security; such commitments as the President of the International Court of Justice certifies relate to expenses occasioned by a number of situations in the Court as prescribed in paragraph 1 (b) of the resolution; and such commitments not exceeding a total of $500,000 as the Secretary-General certifies are required for interorganizational security measures.

13. Under the provision of the resolution, commitments in the amount of $13,612,900 have been entered into, as follows:

(a) Commitments certified by the Secretary-General as relating to the maintenance of peace and security ($4,821,400);

(b) Commitments concurred in by the Advisory Committee in respect of decisions by the Security Council ($4,597,100);

(c) Commitments concurred in by the Advisory Committee in respect of requirements for strengthening the security of the United Nations premises ($3,573,600);

(d) Commitments certified by the President of the International Court of Justice as relating to unforeseen expenses in respect of the Court ($620,800).

14. These expenses relate to budget sections 3, 7, 16, 19, 20, 25, 27 and 31 as follows:

(a) Commitments certified by the Secretary-General as relating to the maintenance of peace and security:

Section 3, Political affairs ($4,643,400)

1. Personal Representative of the Secretary-General for Southern Lebanon: 1 August to 31 December 2001 (S/2000/1167 and S/2000/1168)	$296 900
2. United Nations Assistance to the Facilitator of the Burundi Peace Process	$79 500
3. Implementation Monitoring Committee, Burundi Peace Process: 2001 requirements	$1 266 200
4. Expert Panel on the Illegal Exploitation of Natural Resources and Other Forms of Wealth in the Democratic Republic of the Congo: requirements for final three months (S/PRST/2001/13)	$550 700
5. Committee of Experts on sanctions against the Taliban (S/2001/206 and Security Council resolution 1333 (2000))	$215 000
6. International Commission of Enquiry on Côte d'Ivoire	$1 876 800
7. Inter-agency multidisciplinary mission to West Africa (S/PRST/2000/41)	$103 300
8. Travel of Chairman of Security Council Committee established pursuant to resolution 1343 (2001) (sanctions committee on Liberia)	$52 000
9. Senior Political Adviser to the Solomon Islands (three months)	$59 900
10. Independent Commission on the question of political prisoners and prison conditions in Burundi	$143 100

Section 25, Humanitarian affairs ($178,000)

11. Review and reporting on the humanitarian implications of the measures imposed by Security Council resolutions 1267 (1999) and 1333 (2000)	$178 000
Total	**$4 821 400**

(b) Commitments concurred in by the Advisory Committee in respect of decisions of the Security Council:

Section 3, Political affairs ($4,597,100)

1. Personal Representative of the Secretary-General for Southern Lebanon: requirements for the period from 1 March to 31 July 2001 (S/2000/1167 and S/2000/1168)	$182 300
2. Special Envoys of Secretary-General to the Balkans: requirements up to mid-2001 (S/2001/194 and S/2001/195)	$211 000
3. Monitoring mechanism on violations of measures contained in Security Council resolutions 864 (1993), 1127 (1997) and 1173 (1998): requirements for 1 January to 19 October 2001 (resolutions 1336 (2001) and 1348 (2001)) (Angola)	$852 800
4. Special Adviser of Secretary-General on Cyprus: requirements 1 July to 31 December 2001 (S/2001/556 and S/2001/557)	$374 400
5. Panel of Experts on Liberia: requirements for 6 months starting 7 April 2001 (resolution 1343 (2001))	$759 900
6. Monitoring mechanism on violations of measures imposed by resolution 1267 (1999) and 1333 (2000): requirements for September to December 2001 (resolution 1363 (2001)) (Afghanistan)	$693 700
7. Counter-Terrorism Committee established pursuant to Security Council resolution 1373 (2001): requirements for September to December 2001	$166 400
8. Special Representative of the Secretary-General for Afghanistan: requirements for November to December 2001 (A/56/432-S/2001/934 and S/2001/937)	$602 100
9. United Nations Tajikistan Office of Peace-building: requirements for June to December 2001 (S/2001/445 and S/2001/446)	$748 500
Total	**$4 597 100**

(c) Commitments concurred in by the Advisory Committee in respect of requirements for strengthening the security of the United Nations premises:

Section 16, Economic and social development in Africa	$384 000
Section 19, Economic and social development in Latin America and the Caribbean	$78 000
Section 20, Economic and social development in Western Asia	$3 300
Section 27C, Office of Human Resources Management	$138 500
Section 27D, Office of Central Support Services	$1 987 000
Section 30, Special expenses	$557 800
Section 31, Capital expenditures	$425 000
Total	**$3 573 600**

(d) Certified by the President of the International Court of Justice as relating to unforeseen expenses relating to the Court:

Section 7, International Court of Justice ($620,800)

Pursuant to the provisions of paragraph 1 (b) (i), (ii) and (iv) of General Assembly resolution 54/252 on unforeseen and extraordinary expenses for the biennium 2000-2001 and in accordance with the Statute of the International Court of Justice, additional requirements arose in 2001 with respect to the payment of pensions of retiring judges, fees and travel costs of ad hoc judges and the calling of witnesses and experts for the following cases and the removal and installation of members of the Court:

Designation of ad hoc judges

Arrest warrant of 11 April 2000 (Democratic Republic of the Congo v. Belgium)	$14 000
Maritime Delimitation and Territorial Questions between Qatar and Bahrain (Qatar v. Bahrain)	$14 500
Application of the Convention on the Prevention and Punishment of the Crime of Genocide (Bosnia and Herzegovina/Yugoslavia)	$9 000
Legality of use of force (Yugoslavia v. the United Kingdom)	$1 100
Legality of use of force (Yugoslavia v. Portugal)	$1 100
Legality of use of force (Yugoslavia v. the Netherlands)	$1 100
Legality of use of force (Yugoslavia v. Italy)	$1 100
Legality of use of force (Yugoslavia v. Germany)	$1 100
Legality of use of force (Yugoslavia v. France)	$1 100
Legality of use of force (Yugoslavia v. Belgium)	$1 100
Legality of use of force (Yugoslavia v. Canada)	$1 100
Maritime delimitation and territorial questions between Qatar and Bahrain	$120 000
Application of the Convention on the Prevention and Punishment of the Crime of Genocide (Bosnia and Herzegovina/Yugoslavia)	$11 500
Proceedings instituted by the Democratic Republic of the Congo against Belgium (Democratic Republic of the Congo v. Belgium)	$22 500
Maritime delimitation and territorial questions between Qatar and Bahrain (Qatar v. Bahrain)	$73 100
Sovereignty over Pulau Ligitan and Pulau Sipadan (Indonesia v. Malaysia)	$20 000
Application of the Convention on the Prevention and Punishment of the Crime of Genocide (Croatia v. Yugoslavia)	$3 400

Calling of witnesses/experts	
Maritime delimitation and territorial questions between Qatar and Bahrain (Qatar v. Bahrain)	$22 400
Pensions, travel and removal of retiring judges	$301 600
Total	**$620 800**

15. In addition, there are two commitments in connection with the revised estimates and the programme budget implications respectively of resolutions and decisions adopted by the Economic and Social Council, as follows:

(a) Section 1, Overall policy-making, direction and coordination ($29,600). The Fifth Committee informed the General Assembly that, should it adopt draft resolution A/55/L.80, endorsing the recommendation of the Economic and Social Council contained in its resolution 2000/34 of 28 July 2000 that Senegal be added to the list of the least developed countries, an additional appropriation in the amount of $29,600 would be required under section 1, Overall policy-making, direction and coordination, of the programme budget for the biennium 2000-2001 (A/55/848). The draft resolution was adopted by the General Assembly as resolution 55/253 on 12 April 2001;

(b) Section 22, Human rights ($856,400). By its decision 55/456 of 23 December 2000, the General Assembly authorized the Secretary-General to enter into commitments not exceeding $856,400 for the purpose of implementing the resolutions and decisions adopted by the Economic and Social Council at its substantive session of 2000 for activities approved, and requested the Secretary-General to report thereon to the Assembly at its fifty-sixth session in the context of its consideration of the second performance report.

C. Post incumbency and other changes

(decrease of $6.2 million)

16. Schedule 2 provides details of post incumbency and other changes by object of expenditure. Included under this heading are: (a) the difference between realized vacancy rates compared with those assumed in the revised appropriations; (b) differences between actual average salary and common staff costs compared with the standards included in the revised appropriations; and (c) adjustments to objects of expenditure other than posts based on actual and anticipated requirements to the end of the biennium.

17. Total changes under this heading amount to a net decrease of $6,247,300, resulting from reduced requirements of $20.7 million of non-post objects of expenditure offset by additional requirements of $14.5 million in post-related objects.

18. In paragraphs 18 and 19 of section IV of General Assembly resolution 53/214 of 18 December 1998, the Secretary-General was requested to reflect the impact of average vacancy rates on changes related to salaries and common staff costs for each budget section and to provide an explanation when average vacancy rates were higher than the level approved by the Assembly. With respect to the former, the column entitled "post incumbency and other changes" of schedules 1 to 3 responds

to that request. It should be noted that changes reflected under that column for posts reflect the effects of both the differences between budgeted and actual vacancy rates as well as the effects of changes in the actual grade/step levels vis-à-vis budgeted rates.

19. As concerns the budgeted vacancy rate, for the first year of the biennium, in accordance with the first performance report (A/55/645 and Corr.1) and based on experience in 2000, the rate applied for that year was 8.3 per cent for the Professional category and above and 2.6 per cent for General Service staff. For the second year of the biennium, however, the budgeted vacancy rate was maintained at 6.5 per cent for Professionals and 2.5 per cent for General Service staff, as was originally approved for the initial appropriation.

20. On the basis of experience from January to September of the second year of the biennium, the level of vacancies realized in 2001 amount to 6.9 per cent for the Professional category and above and 3.2 per cent for the General Service category. Further information by section on the evolution of average actual vacancy rates under the regular budget as at 31 December 2000 and 30 September 2001 are included in schedule 8.

21. As shown in schedule 8, in almost two thirds of the sections the average vacancy rate for 2001 to date is lower than the budgeted level approved by the General Assembly, reflecting significant improvement over the 2000 average. This trend is one of the factors leading to additional requirements for post costs.

22. However, there are a limited number of exceptionally high-vacancy sections, which may be categorized as follows:

(a) Small sections not considered problematic with a low authorized post base in which a marginal number of vacancies generate a vacancy rate in excess of the budgeted level. For example, 2 vacant posts out of an authorized number of 13 in section 6 would generate a vacancy rate of 15.4 per cent. Similarly under section 10, 3 vacant posts against an authorized staffing table of 14 would lead to a vacancy rate of 21.4 per cent;

(b) Larger sections requiring specific attention. For example in five sections, namely 16, 20, 24, 27 and 30, the average vacancy rates realized from 1 January to 30 September 2001 were recorded at 31, 8.4, 10.7, 9.6 and 93.1 per cent respectively. In terms of absolute numbers, the combined number of vacant posts for those five sections (117) account for approximately half the total number of vacant posts as at 30 September 2001 (235), although those sections represent only 21 per cent of the total number of posts budgeted. The vacancies under section 30, Special expenses, relate to the establishment of 32 new posts for the Office of the United Nations Security Coordinator effective 1 January 2001, as approved by the General Assembly in section II of its resolution 55/238 of 23 December 2000. Only a few posts at Headquarters have been filled recently, and the field posts remain vacant. The variation between the budgeted and realized vacancy rates for those sections is attributable to a number of factors, including but not limited to delays in recruitment, appointment and/or promotion; separations; and placement of internal candidates against posts at a higher level, which consequently results in vacancies at lower levels. Efforts continue to be made across the Organization to address the overall issue under the auspices of human resources management reform.

23. In addition to the general trend of lower vacancies, the additional requirements for posts are attributable to differences in salaries and common staff costs realized in some sections. In the Department of General Assembly Affairs and Conference Services, the average vacancy rate is consistently and significantly lower than the budgeted rate. Furthermore, the actual programme of meetings and the volume of work, which was significantly higher in terms of the number of serviced meetings than was initially estimated, has necessitated the recruitment of short-term staff against vacant posts, including from abroad, in order to supplement the existing permanent capacity of the Department. Such measures have increased the common staff cost requirements, such as travel and per diem. In addition, actual salary and common staff costs have exceeded the established standards owing to a higher average step in grade. This situation also occurs to a limited extent in Geneva, Nairobi and some other sections in New York.

24. Savings relating to posts other than those resulting from higher vacancies are attributable to the practice of encumbering vacant posts with staff at lower grade levels than the budgeted grade pending recruitment and the temporary replacement of staff on mission assignments, also often at a level lower than that of the relevant post.

25. With regard to changes to objects of expenditure other than posts, as indicated in schedule 2, a net reduction of $20.7 million is anticipated, reflecting the effect of decreases under non-staff compensation, consultants and experts, travel, contractual services, general operating expenses, hospitality, supplies and materials, improvement of premises and grants and contributions amounting to $35.8 million, offset by additional requirements amounting to $15.1 million under other staff costs, furniture and equipment and other.

26. The net decrease in consultants and experts ($1.2 million) is related primarily to the greater use of in-house expertise in a number of sections. In some special political missions there have been difficulties in determining priorities in expertise required owing to the situation prevailing in the localities, resulting in underutilization of the provision for consultants. There have also been reduced requirements for ad hoc experts as a result of lower than anticipated participation and fewer expert group meetings.

27. The net reduction under travel ($4.2 million) pertains to the effects of changes in the programme of some international meetings in the Department of Political Affairs, including the co-hosting of such meetings by host countries or organizations; lower requirements for travel of staff in some political missions owing to the security situation in the mission area; reduced requirements for travel of military observers in the United Nations Truce Supervision Organization (UNTSO) and the United Nations Military Observer Group in India and Pakistan (UNMOGIP) in view of less rotation than anticipated; and lower than anticipated requirements for travel of representatives due to the underutilization of their travel entitlements and fewer participating representatives, particularly under section 22, Human rights.

28. The reduced requirements of $6.7 million under contractual services relate to lower requirements in external contractual translation in Geneva; decreased requirements with respect to proprietary software and systems design; greater use of internal reproduction and data-processing services, for example by the Department of Political Affairs, the Department of Economic and Social Affairs, the United

Nations Conference on Trade and Development and the Economic Commission for Europe; decreased requirements for public information production costs; and less than anticipated requirements for staff training activities.

29. Reduced requirements under general operating expenses ($12.9 million) are attributable in large part to costs related to premises; increased recovery of communication costs through the direct reimbursement by users of telecommunication charges; reduced long-distance telephone charges made available by long-distance providers; lower requirements for utilities, communications and maintenance of furniture and equipment in Geneva due to renegotiated local contracts; lower requirements for maintenance of premises and utilities in Vienna; lower than projected requirements for utilities, maintenance of data-processing equipment, renegotiated local contracts for furniture and equipment at the Economic Commission for Africa (ECA); generally expanded use of the Intranet and Internet; and reduced general operating expenses in UNTSO, UNMOGIP and a number of special political missions.

30. With regard to supplies and materials, the net reduction ($3.4 million) relates largely to tighter controls on the purchase of supply needs such as those related to printing, photocopying, writing paper and library books, as well as lower requirements for data-processing supplies as well as supplies and parts in support of transport, telecommunications and computer technology service activities.

31. The net decrease in requirements related to improvement of premises ($0.9 million) has resulted mainly from the postponement of a number of projects, such as structural maintenance of the garage and library facade in New York, as well as the replacement of conference room carpets and power units for the plant and waterproofing of the generator exhaust chamber in Nairobi.

32. Regarding the net reduction under grants and contributions ($5.8 million), this relates significantly to sections 1, 9 and 27. Under section 1, the reduced requirement pertains exclusively to the United Nations share in the cost of the central secretariat of the United Nations Joint Staff Pension Board owing to lower expenditures anticipated by the United Nations Joint Staff Pension Fund and an increase in the percentage share of United Nations funds and programmes, which reduces the share charged to the United Nations regular budget. As to section 9, the decrease is attributable to the reduced share of the United Nations payment to the International Computing Centre for the operation and maintenance of the mainframe and client server environment and the non-utilization of the one-time provision to the United Nations International Research and Training Institute for the Advancement of Women for 2001 as a result of sufficient extrabudgetary funds remaining available. Under section 27, the reduction results from the discontinuation in 2001 of the arrangements for reimbursement of services provided by the International Computing Centre. Those services have been provided through internal arrangements. Some savings are also anticipated owing to lower requirements for the United Nations share in some joint administrative activities in Geneva and Vienna. Those decreases are offset by additional requirements for the United Nations share of conference services at Vienna owing to greater demand for services for United Nations meetings held in Vienna and for the United Nations share in the costs of the Office of the United Nations Security Coordinator.

33. The net reduction of $0.6 million under non-staff compensation relates to a reduction in the compensation and entitlement requirements of the judges of the

International Court of Justice. Hospitality requirements, reflecting a reduction of $0.1 million, are also lower than anticipated.

34. The net increase under other staff costs ($8.8 million) is attributable largely to additional requirements for temporary assistance for meetings and overtime in the Department of General Assembly Affairs and Conference Services. These significant increases result from the increased number of meetings serviced during the biennium, in particular those of the General Assembly and the Security Council, as well as the activities relating to the Millennium Summit held in 2000; the unpredictability of meetings, resulting in heavy peaks of activity during certain periods of the biennium requiring extensive recourse to recruitment of freelance interpreters on a non-local basis with substantial additional travel and subsistence costs; and the demand for services beyond normal working hours owing to a significant number of meetings that continue beyond the scheduled time of adjournment. The increase reflected under section 5, Peacekeeping operations, relates to additional requirements for overtime to meet additional demands during peak workload periods in support of peacekeeping missions in Kosovo, East Timor and the Democratic Republic of the Congo and for subsistence allowance for military observers in UNTSO. Additional requirements are also experienced under section 26, Public information, in relation to news and media coverage of General Assembly and Security Council meetings, the Millennium Summit and other special conferences; and promotional and informational work relating to peace-building. Under section 27C, Office of Human Resources Management, there are also additional requirements for general temporary assistance in the expanded recruitment exercises for the Department of Peacekeeping Operations and in addressing the high vacancy situation in ECA and the United Nations Office at Nairobi; and in connection with the coordination, development and implementation of the staff development programme. The increases described above are offset by savings under the same object of expenditure in section 3, Political affairs, resulting from high vacancy rates in a number of special political missions and a delay in the deployment of military observers and civilian police to those missions.

35. The net increase of $4.6 million under furniture and equipment relates, among other things, to additional furniture and equipment in connection with the consolidation of office space and its reconfiguration and renovation; additional security and safety-related equipment in New York and Geneva; additional costs associated with the replacement and upgrading of data-processing and communication equipment at Headquarters; and additional office automation equipment in connection with the implementation of the ECA information and communication technology programme, which was started in 1999, particularly new equipment at ECA headquarters and the subregional development centres; the connectivity between ECA headquarters, the centres and the rest of the United Nations system; and multimedia and communication requirements for the conference centre, such as videoconferencing and broadcasting capacity over the Internet and other electronic means.

36. The net increase of $1.7 million in the other category reflects mainly the additional requirements for staff assessment related to post costs.

37. Since the biennium 1998-1999 a uniform net-budgeting approach to the presentation of costs for activities not borne entirely by the United Nations but shared by the Organization and other entities has been applied. Accordingly, in the

present report the net requirements or United Nations share of the relevant activities under sections 2, 27F, 29 and 30 are included in the foregoing discussion of the final overall level of the 2000-2001 programme budget and are reflected accordingly in the accompanying schedules 1 to 3 for appropriation purposes.

38. At the same time, the final gross budget levels recommended for the separate net budgeted activities would be as follows: Joint Inspection Unit ($7.1 million); International Civil Service Commission ($10.9 million); the secretariats of the Consultative Committee on Administrative Questions ($1.5 million); the Information Systems Coordination Committee ($1.2 million) and the Consultative Committee on Programme and Operational Questions ($0.8 million); conference services ($36.6 million) and security and safety services ($8.5 million) at the United Nations Office at Vienna; and interorganizational security ($7.7 million).

D. Unliquidated obligations

39. In paragraph 10 of its report on the second performance report on the programme budget for the biennium 1998-1999,[1] the Advisory Committee on Administrative and Budgetary Questions reiterated its recommendation that future performance reports indicate the amount of unliquidated obligations included in estimated expenditures for the biennium. In this regard, it should be pointed out that it is not feasible to predefine the exact level of unliquidated obligations anticipated for the close of the biennium. As a point of reference, the amount of unliquidated obligations as at the end of September 2001 stood at $161.7 million. Between now and the closing of the accounts, this figure can and will change, and therefore its presentation should not be considered to be directly comparable to the unliquidated obligations included in the performance reports for peacekeeping operations, which are normally prepared after the closing of the financial period concerned, at which point the level of unliquidated obligations has been fully defined.

III. Income sections

40. The total decrease under income sections amounts to $1.1 million, which is broken down by section in table 6.

Table 6
Summary of changes under income sections
(millions of United States dollars)

Income section	*Approved estimates of income*	*Increase (decrease)*	*Revised estimates of income*
1. Income from staff assessment	333.1	1.9	335.0
2. General income	42.7	1.0	43.7
3. Services to the public	5.0	(4.0)	1.0
Total	**380.8**	**(1.1)**	**379.7**

[1] *Official Records of the General Assembly, Fifty-fourth Session, Supplement No. 7A* (A/54/7/Add.1-14), document A/54/7/Add.7.

Income section 1

41. The increase in staff assessment income of $1.9 million reflects an increase in the level of staff assessment disbursed under the related expenditure section due to higher staff costs, combined with lower staff assessment realized in respect of the expenditure portion of income section 3.

Income section 2

42. The net increase under income section 2 is attributable to a range of offsetting factors. Increases relate to income from rental of premises, reimbursement for services provided to specialized agencies and others, bank interest, sales of used equipment, contributions of non-member States and reimbursement of prior-year expenditures, totalling $3.3 million. They are offset by reductions under television and similar services ($0.3 million) and miscellaneous income and other ($2.0 million).

Income section 3

43. The decrease under income section 3 is due mainly to a larger reduction in gross revenues ($10.1 million) than in related expenses ($6.1 million). The revenue from the sale of philatelic items is lower than anticipated owing to adverse market conditions and a continuing decline and stagnation in the philatelic industry. Revenues from the sale of gift items, sale of publications and services provided to visitors are also lower than the levels previously estimated owing to a downturn in the number of visitors and unscheduled closings of premises due to unforeseen events. These decreases are offset by improved performance in garage operations and statistical services.

IV. Compensation arising from judgements of the United Nations Administrative Tribunal

44. In accordance with General Assembly resolution 52/220 of 22 December 1997, included in the final estimates of the anticipated level of expenditures for the biennium 2000-2001 are expenditures (totalling $300,293) related to compensation paid to staff as a result of judgements of the United Nations Administrative Tribunal. The specific amounts under each section are included in schedule 9.

Schedule I

Summary of projected expenditures by budget section and main determining factors

(thousands of United States dollars)

Expenditure section	Revised 2000-2001 appropriation	Projected changes					Proposed 2000-2001 final appropriation
		Exchange rate	Inflation	Commitment authority and unforeseen and extraordinary expenses	Post incumbency and other changes	Total	
1. Overall policy-making, direction and coordination	48 013.1	98.3	74.0	29.6	(2 745.2)	(2 543.3)	45 469.8
2. General Assembly affairs and conference services	409 024.1	3 334.4	948.5	-	32 561.7	36 844.6	445 868.7
3. Political affairs	167 844.7	(116.9)	352.7	9 240.5	(15 572.0)	(6 095.7)	161 749.0
4. Disarmament	13 820.9	38.9	34.1	-	272.0	345.0	14 165.9
5. Peacekeeping operations	74 884.0	(467.8)	621.5	-	(4 221.3)	(4 067.6)	70 816.4
6. Peaceful uses of outer space	3 313.5	5.9	48.6	-	30.9	136.4	3 449.9
7. International Court of Justice	20 606.7	209.5	91.4	620.8	720.3	1 642.0	22 248.7
8. Legal affairs	33 880.6	50.2	59.7	-	(453.1)	(343.2)	33 537.4
9. Economic and social affairs	112 431.8	-	40.2	-	1 028.4	1 068.6	113 500.4
10. Africa: New Agenda for Development	5 859.8	(7.3)	10.3	-	(644.2)	(641.2)	5 218.6
11A. Trade and development	81 373.6	1 807.4	221.0	-	(902.2)	1 126.2	82 499.8
11B. International Trade Centre UNCTAD/WTO	17 009.8	399.4	(2.6)	-	(149.8)	247.0	17 256.8
12. Environment	8 100.9	34.4	61.8	-	399.7	495.9	8 596.8
13. Human settlements	12 297.3	3.3	109.1	-	2 495.5	2 607.9	14 905.2
14. Crime prevention and criminal justice	4 821.3	80.4	66.5	-	(143.0)	3.9	4 825.2
15. International drug control	13 718.2	222.7	166.0	-	(79.2)	309.5	14 027.7
16. Economic and social development in Africa	80 645.0	(563.4)	698.8	384.0	(9 682.9)	(9 163.5)	71 481.5
17. Economic and social development in Asia and the Pacific	54 411.2	(410.6)	87.3	-	(188.0)	(511.3)	53 899.9
18. Economic development in Europe	37 414.6	864.9	98.0	-	785.6	1 748.5	39 163.1
19. Economic and social development in Latin America and the Caribbean	75 584.1	(2 233.0)	646.8	78.0	2 796.1	1 287.9	76 872.0

Expenditure section	*Revised 2000-2001 appropriation*	*Projected changes*					*Proposed 2000-2001 final appropriation*
		Exchange rate	*Inflation*	*Commitment authority and unforeseen and extraordinary expenses*	*Post incumbency and other changes*	*Total*	
20. Economic and social development in Western Asia	48 581.4	-	61.5	3.3	(2 948.0)	(2 883.2)	45 698.2
21. Regular programme of technical cooperation	41 254.8	(85.9)	41.5	-	-	(44.4)	41 210.4
22. Human rights	39 067.7	650.9	102.1	856.4	(1 711.8)	(102.4)	38 965.3
23. Protection of and assistance to refugees	38 838.9	897.3	71.7	-	577.4	1 546.4	40 385.3
24. Palestine refugees	23 175.4	(253.2)	287.8	-	1 104.7	1 139.3	24 314.7
25. Humanitarian assistance	18 447.9	100.7	18.1	178.0	(350.6)	(53.8)	18 394.1
26. Public information	142 534.5	150.6	300.7	-	(1 703.7)	(1 252.4)	141 282.1
27. Management and central support services	433 569.1	2 304.1	3 410.8	2 125.5	(3 448.5)	4 391.9	437 961.0
27A. Office of the Under-Secretary-General for Management	11 380.2	-	(2.2)	-	(3.9)	(6.1)	11 374.1
27B. Office of Programme Planning, Budget and Accounts	22 209.8	-	(6.7)	-	559.4	552.7	22 762.5
27C. Office of Human Resources Management	47 977.9	-	42.9	138.5	1 007.3	1 188.7	49 166.6
27D. Office of Central Support Services	229 817.7	-	2 534.8	1 987.0	(3 618.0)	903.8	230 721.5
27E. Administration, Geneva	84 412.4	1 921.1	4.3	-	(1 440.1)	485.3	84 897.7
27F. Administration, Vienna	23 553.5	421.9	234.7	-	(358.2)	298.4	23 851.9
27G. Administration, Nairobi	14 217.6	(38.9)	603.0	-	405.0	969.1	15 186.7
28. Internal oversight	18 750.7	24.5	20.2	-	(538.6)	(493.9)	18 256.8
29. Jointly financed administrative activities	8 020.5	20.7	36.8	-	(472.9)	(415.4)	7 605.1
30. Special expenses	54 511.7	2 319.1	60.0	557.8	(4 072.4)	(1 135.5)	53 376.2
31. Construction, alteration, improvement and major maintenance	49 767.3	65.3	43.9	425.0	(899.9)	(365.7)	49 401.6
32. Staff assessment	328 485.3	805.7	260.7	-	1 907.7	2 974.1	331 459.4
33. Development Account	13 065.0	-	-	-	-	-	13 065.0
Total	**2 533 125.4**	**10 401.5**	**9 149.5**	**14 498.9**	**(6 247.3)**	**27 802.6**	**2 560 928.0**

Schedule 2

Summary of projected expenditures by object of expenditure and main determining factors

(thousands of United States dollars)

Object of expenditure	*Revised 2000-2001 appropriation*	*Projected changes*					*Proposed 2000-2001 final appropriation*
		Exchange rate	*Inflation*	*Commitment authority and unforeseen and extraordinary expenses*	*Post incumbency and other changes*	*Total*	
1. Posts	1 356 347.5	5 136.3	4 292.7	(642.6)	14 496.3	23 282.7	1 379 630.2
2. Other staff costs	227 423.0	596.1	309.6	3 579.8	8 793.3	13 278.8	240 701.8
3. Non-staff compensation	9 611.9	-	56.0	507.7	(611 8)	(48.1)	9 563.8
4. Consultants and experts	18 011.5	24.3	43.1	3 709.4	(1 213.8)	2 563.0	20 574.5
5. Travel	53 205.1	-	152.1	3 004.0	(4 181.5)	(1 025.4)	52 179.7
6. Contractual services	74 811.3	110.8	181.6	1 191.6	(6 666.3)	(5 182.3)	69 629.0
7. General operating expenses	207 934.9	2 487.9	2 898.0	2 053.1	(12 881.3)	(5 442.3)	202 492.6
8. Hospitality	1 075.3	1.3	2.1	1.8	(119.5)	(114.3)	961.0
9. Supplies and materials	29 815.4	72.8	40.3	186.2	(3 380.3)	(3 081.0)	26 734.4
10. Furniture and equipment	33 546.6	92.4	57.3	482.9	4 573.2	5 205.8	38 752.4
11. Improvement of premises	41 827.7	65.3	43.9	425.0	(921.1)	(386.9)	41 440.8
12. Grants and contributions	92 715.8	695.1	773.2	-	(5 849.4)	(4 381.1)	88 334.7
13. Other	386 799.4	1 119.2	299.6	-	1 714.9	3 133.7	389 933.1
Total	**2 533 125.4**	**10 401.5**	**9 149.5**	**14 498.9**	**(6 247.3)**	**27 802.6**	**2 560 928.0**

Schedule 3

Summary of projected expenditures by section/object of expenditure and main determining factors

(thousands of United States dollars)

Expenditure section object of expenditure	*Revised 2000-2001 appropriation*	*Projected changes*					*Proposed 2000-2001 final appropriation*
		Exchange rate	*Inflation*	*Commitment authority and unforeseen and extraordinary expenses*	*Post incumbency and other changes*	*Total*	
1. Overall policy-making, direction and coordination							
Posts	24 684.8	94.9	21.6	-	(794.5)	(678.0)	24 006.8
Other staff costs	1 944.4	1.2	3.6	-	199.2	204.0	2 148.4
Non-staff compensation	354.1	-	(0.1)	-	8.1	8.0	362.1
Consultants and experts	270.5	-	0.8	-	(39.7)	(38.9)	231.6
Travel	8 708.6	-	16.2	29.6	(500.7)	(454.9)	8 253.7
Contractual services	3 717.2	-	10.0	-	(37.6)	(27.6)	3 689.6
General operating expenses	799.0	0.5	2.2	-	(146.3)	(143.6)	655.4
Hospitality	386.5	0.6	1.1	-	35.8	37.5	424.0
Supplies and materials	115.0	0.2	0.2	-	(5.5)	(5.1)	109.9
Furniture and equipment	307.5	0.9	0.5	-	(24.4)	(23.0)	284.5
Grants and contributions	6 725.5	-	17.9	-	(1 439.6)	(1 421.7)	5 303.8
Total	**48 013.1**	**98.3**	**74.0**	**29.6**	**(2 745.2)**	**(2 543.3)**	**45 469.8**
2. General Assembly affairs and conference services							
Posts	320 790.5	2 517.6	224.2	-	24 346.7	27 088.5	347 879.0
Other staff costs	38 568.7	226.0	79.5	-	9 615.2	9 920.7	48 489.4
Travel	607.2	-	1.8	-	124.4	126.2	733.4
Contractual services	6 596.6	34.7	15.1	-	(254.4)	(204.6)	6 392.0
General operating expenses	4 440.1	29.3	4.9	-	(816.0)	(781.8)	3 658.3
Hospitality	6.3	-	-	-	-	-	6.3
Supplies and materials	8 698.0	48.5	19.8	-	(936.6)	(868.3)	7 829.7
Furniture and equipment	4 640.6	28.2	9.7	-	(1 087.3)	(1 049.4)	3 591.2
Grants and contributions	24 676.1	450.1	593.5	-	1 569.7	2 613.3	27 289.4
Total	**409 024.1**	**3 334.4**	**948.5**	**-**	**32 561.7**	**36 844.6**	**445 868.7**

Expenditure section object of expenditure	Revised 2000-2001 appropriation	Projected changes: Exchange rate	Projected changes: Inflation	Projected changes: Commitment authority and unforeseen and extraordinary expenses	Projected changes: Post incumbency and other changes	Projected changes: Total	Proposed 2000-2001 final appropriation
3. Political affairs							
Posts	44 295.7	(82.0)	152.3	-	(3 115.8)	(3 045.5)	41 250.2
Other staff costs	85 443.1	(12.5)	128.1	3 250.2	(7 756.7)	(4 390.9)	81 052.2
Consultants and experts	2 783.1	(0.9)	19.6	3 412.9	(735.4)	2 696.2	5 479.3
Travel	7 520.0	-	26.6	1 789.7	(612.6)	1 203.7	8 723.7
Contractual services	2 296.3	(0.1)	5.5	51.6	(355.2)	(298.2)	1 998.1
General operating expenses	18 295.5	(18.4)	8.1	484.5	(2 034.8)	(1 560.6)	16 734.9
Hospitality	156.0	(0.1)	-	1.8	(37.5)	(35.8)	120.2
Supplies and materials	2 214.0	(2.8)	2.5	28.2	(660.4)	(632.5)	1 581.5
Furniture and equipment	4 297.5	-	9.7	221.6	(174.6)	56.7	4 354.2
Grants and contributions	494.0	(0.1)	0.3	-	(39.5)	(39.3)	454.7
Other	49.5	-	-	-	(49.5)	(49.5)	-
Total	**167 844.7**	**(116.9)**	**352.7**	**9 240.5**	**(15 572.0)**	**(6 095.7)**	**161 749.0**
4. Disarmament							
Posts	9 323.1	38.6	22.7	-	308.0	369.3	9 692.4
Other staff costs	610.0	0.1	1.6	-	197.0	198.7	808.7
Consultants and experts	1 667.8	-	4.4	-	15.5	19.9	1 687.7
Travel	219.2	-	0.9	-	96.3	97.2	316.4
Contractual services	89.1	-	-	-	(76.5)	(76.5)	12.6
General operating expenses	203.9	(0.1)	0.6	-	(65.9)	(65.4)	138.5
Hospitality	13.3	-	-	-	(1.3)	(1.3)	12.0
Supplies and materials	21.5	-	-	-	3.2	3.2	24.7
Furniture and equipment	77.0	0.3	0.4	-	88.8	89.5	166.5
Grants and contributions	1 596.0	-	3.5	-	(293.1)	(289.6)	1 306.4
Total	**13 820.9**	**38.9**	**34.1**	-	**272.0**	**345.0**	**14 165.9**
5. Peacekeeping operations							
Posts	48 218.0	(329.7)	655.4	-	(3 271.9)	(2 946.2)	45 271.8
Other staff costs	9 026.4	(87.5)	(15.7)	-	1 784.8	1 681.6	10 708.0

Expenditure section object of expenditure	Revised 2000-2001 appropriation	Projected changes: Exchange rate	Inflation	Commitment authority and unforeseen and extraordinary expenses	Post incumbency and other changes	Total	Proposed 2000-2001 final appropriation
Consultants and experts	-	-	-	-	-	-	-
Travel	4 471.6	-	12.9	-	(1 106.9)	(1 094.0)	3 377.6
Contractual services	17.3	-	-	-	(1.2)	(1.2)	16.1
General operating expenses	7 601.2	(37.8)	(22.4)	-	(1 618.3)	(1 678.5)	5 922.7
Hospitality	16.2	(0.1)	0.1	-	(8.1)	(8.1)	8.1
Supplies and materials	2 212.9	(12.7)	(9.0)	-	(10.2)	(31.9)	2 181.0
Furniture and equipment	3 320.4	-	0.2	-	10.5	10.7	3 331.1
Grants and contributions	-	-	-	-	-	-	-
Total	**74 884.0**	**(467.8)**	**621.5**	**-**	**(4 221.3)**	**(4 067.6)**	**70 816.4**
6. Peaceful uses of outer space							
Posts	2 755.1	49.5	46.3	-	39.4	135.2	2 890.3
Other staff costs	29.4	0.5	0.1	-	(27.3)	(26.7)	2.7
Consultants and experts	10.4	0.2	-	-	6.0	6.2	16.6
Travel	99.4	-	0.2	-	(0.6)	(0.4)	99.0
Contractual services	-	-	-	-	6.4	6.4	6.4
General operating expenses	40.6	0.7	0.2	-	(1.2)	(0.3)	40.3
Hospitality	2.4	-	0.1	-	(0.1)	-	2.4
Supplies and materials	-	-	-	-	0.3	0.3	0.3
Furniture and equipment	26.0	0.3	0.1	-	(5.9)	(5.5)	20.5
Grants and contributions	350.2	5.7	1.6	-	13.9	21.2	371.4
Total	**3 313.5**	**56.9**	**48.6**	**-**	**30.9**	**136.4**	**3 449.9**
7. International Court of Justice							
Posts	7 099.2	146.4	4.7	90.7	1 451.4	1 693.2	8 792.4
Other staff costs	1 623.3	29.6	14.3	-	(96.8)	(52.9)	1 570.4
Non-staff compensation	7 816.4	-	56.1	507.7	(560.5)	3.3	7 819.7
Consultants and experts	36.5	1.3	0.7	22.4	(6.7)	17.7	54.2
Travel	80.8	-	0.2	-	(8.2)	(8.0)	72.8
Contractual services	1 083.7	18.4	8.6	-	129.7	156.7	1 240.4

Expenditure section object of expenditure	Revised 2000-2001 appropriation	Projected changes					Proposed 2000-2001 final appropriation
		Exchange rate	Inflation	Commitment authority and unforeseen and extraordinary expenses	Post incumbency and other changes	Total	
General operating expenses	2 245.9	6.0	2.9	-	(187.4)	(178.5)	2 067.4
Hospitality	12.6	0.2	0.1	-	(1.3)	(1.0)	11.6
Supplies and materials	235.5	4.1	2.0	-	6.1	12.2	247.7
Furniture and equipment	372.8	3.5	1.8	-	(6.0)	(0.7)	372.1
Total	**20 606.7**	**209.5**	**91.4**	**620.8**	**720.3**	**1 642.0**	**22 248.7**
8. Legal affairs							
Posts	25 860.0	43.1	37.0	-	245.5	325.6	26 185.6
Other staff costs	297.6	0.1	0.9	-	(82.3)	(81.3)	216.3
Non-staff compensation	284.4	-	-	-	(11.0)	(11.0)	273.4
Consultants and experts	375.0	2.1	1.4	-	(140.7)	(137.2)	237.8
Travel	2 824.0	-	7.8	-	(215.8)	(208.0)	2 616.0
Contractual services	2 924.9	2.2	8.7	-	(104.0)	(93.1)	2 831.8
General operating expenses	458.7	0.7	1.4	-	(94.4)	(92.3)	366.4
Hospitality	6.6	-	-	-	(4.7)	(4.7)	1.9
Supplies and materials	182.7	1.6	0.9	-	(35.1)	(32.6)	150.1
Furniture and equipment	295.7	0.4	0.7	-	6.7	7.8	303.5
Grants and contributions	371.0	-	0.9	-	(17.3)	(16.4)	354.6
Total	**33 880.6**	**50.2**	**59.7**	**-**	**(453.1)**	**(343.2)**	**33 537.4**
9. Economic and social affairs							
Posts	96 260.2	-	(3.1)	-	2 899.1	2 896.0	99 156.2
Other staff costs	1 944.7	-	8.1	-	330.5	338.6	2 283.3
Non-staff compensation	146.3	-	-	-	(13.3)	(13.3)	133.0
Consultants and experts	3 210.0	-	8.6	-	(9.0)	(0.4)	3 209.6
Travel	4 904.2	-	13.4	-	(436.1)	(422.7)	4 481.5
Contractual services	984.4	-	2.8	-	(437.7)	(434.9)	549.5
General operating expenses	1 836.2	-	5.2	-	(204.9)	(199.7)	1 636.5
Hospitality	21.1	-	-	-	-	-	21.1
Supplies and materials	248.9	-	0.6	-	(0.6)	-	248.9

Expenditure section object of expenditure	Revised 2000-2001 appropriation	Projected changes: Exchange rate	Inflation	Commitment authority and unforeseen and extraordinary expenses	Post incumbency and other changes	Total	Proposed 2000-2001 final appropriation
Furniture and equipment	891.8	-	2.8	-	(2.7)	0.1	891.9
Grants and contributions	1 984.0	-	1.8	-	(1 096.9)	(1 095.1)	888.9
Total	**112 431.8**	**-**	**40.2**	**-**	**1 028.4**	**1 068.6**	**113 500.4**
10. Africa: New Agenda for Development							
Posts	4 223.3	(6.1)	6.5	-	(722.7)	(722.3)	3 501.0
Other staff costs	325.2	(1.0)	0.5	-	51.5	51.0	376.2
Consultants and experts	661.3	(0.2)	1.5	-	136.7	138.0	799.3
Travel	228.5	-	0.6	-	6.9	7.5	236.0
Contractual services	368.7	-	1.2	-	(146.5)	(145.3)	223.4
General operating expenses	41.2	-	0.1	-	16.5	16.6	57.8
Supplies and materials	11.6	-	(0.1)	-	3.5	3.4	15.0
Furniture and equipment	-	-	-	-	9.9	9.9	9.9
Total	**5 859.8**	**(7.3)**	**10.3**	**-**	**(644.2)**	**(641.2)**	**5 218.6**
11A. Trade and development							
Posts	69 769.9	1 608.4	215.1	-	(521.6)	1 301.9	71 071.8
Other staff costs	1 824.3	20.8	-	-	(85.6)	(64.8)	1 759.5
Consultants and experts	1 529.5	33.5	0.3	-	(49.8)	(16.0)	1 513.5
Travel	1 768.0	-	4.8	-	(18.9)	(14.1)	1 753.9
Contractual services	513.3	9.1	-	-	(185.0)	(175.9)	337.4
General operating expenses	2 185.0	48.1	0.2	-	(75.6)	(27.3)	2 157.7
Hospitality	41.3	0.7	-	-	(7.0)	(6.3)	35.0
Supplies and materials	1 056.2	26.7	0.2	-	215.4	242.3	1 298.5
Furniture and equipment	886.5	21.6	0.2	-	114.3	136.1	1 022.6
Grants and contributions	1 799.6	38.5	0.2	-	(288.4)	(249.7)	1 549.9
Other	-	-	-	-	-	-	-
Total	**81 373.6**	**1 807.4**	**221.0**	**-**	**(902.2)**	**1 126.2**	**82 499.8**

Expenditure section object of expenditure	Revised 2000-2001 appropriation	Projected changes					Proposed 2000-2001 final appropriation
		Exchange rate	Inflation	Commitment authority and unforeseen and extraordinary expenses	Post incumbency and other changes	Total	
11B. International Trade Centre UNCTAD/WTO							
Other	17 009.8	399.4	(2.6)	-	(149.8)	247.0	17 256.8
Total	**17 009.8**	**399.4**	**(2.6)**	**-**	**(149.8)**	**247.0**	**17 256.8**
12. Environment							
Posts	6 239.3	17.7	59.7	-	285.1	362.5	6 601.8
Other staff costs	1 194.6	21.5	0.4	-	54.8	76.7	1 271.3
Consultants and experts	100.9	0.7	0.2	-	15.7	16.6	117.5
Travel	244.1	-	0.7	-	(20.8)	(20.1)	224.0
Contractual services	32.3	(5.4)	0.7	-	67.9	63.2	95.5
General operating expenses	207.4	(0.3)	0.1	-	3.8	3.6	211.0
Hospitality	10.6	-	-	-	-	-	10.6
Supplies and materials	55.0	-	(0.1)	-	(0.2)	(0.3)	54.7
Furniture and equipment	16.7	0.2	0.1	-	(6.6)	(6.3)	10.4
Total	**8 100.9**	**34.4**	**61.8**	**-**	**399.7**	**495.9**	**8 596.8**
13. Human settlements							
Posts	9 712.7	(21.5)	108.1	-	2 091.6	2 178.2	11 890.9
Other staff costs	1 354.4	26.0	0.4	-	443.8	470.2	1 824.6
Consultants and experts	610.1	(0.4)	-	-	(67.4)	(67.8)	542.3
Travel	193.8	-	0.6	-	18.7	19.3	213.1
Contractual services	68.2	(0.2)	(0.1)	-	(0.5)	(0.8)	67.4
General operating expenses	145.0	(0.3)	0.1	-	(35.7)	(35.9)	109.1
Hospitality	4.6	0.1	-	-	6.2	6.3	10.9
Supplies and materials	75.6	-	0.1	-	36.8	36.9	112.5
Furniture and equipment	132.9	(0.4)	(0.1)	-	2.0	1.5	134.4
Grants and contributions	-	-	-	-	-	-	-
Total	**12 297.3**	**3.3**	**109.1**	**-**	**2 495.5**	**2 607.9**	**14 905.2**

Expenditure section object of expenditure	Revised 2000-2001 appropriation	Projected changes: Exchange rate	Inflation	Commitment authority and unforeseen and extraordinary expenses	Post incumbency and other changes	Total	Proposed 2000-2001 final appropriation
14. Crime prevention and criminal justice							
Posts	3 770.8	69.7	63.1	-	(0.2)	132.6	3 903.4
Other staff costs	283.4	3.6	1.0	-	31.4	36.0	319.4
Consultants and experts	220.5	3.3	0.9	-	(50.8)	(46.6)	173.9
Travel	384.7	-	0.7	-	(154.0)	(153.3)	231.4
Contractual services	64.3	1.2	0.2	-	(1.4)	-	64.3
General operating expenses	37.4	1.7	0.4	-	30.1	32.2	69.6
Hospitality	6.6	-	-	-	(0.1)	(0.1)	6.5
Furniture and equipment	53.6	0.9	0.2	-	2.0	3.1	56.7
Grants and contributions	-	-	-	-	-	-	-
Total	**4 821.3**	**80.4**	**66.5**	**-**	**(143.0)**	**3.9**	**4 825.2**
15. International drug control							
Posts	9 788.1	182.1	150.3	-	755.6	1 088.0	10 876.1
Other staff costs	356.7	6.3	1.7	-	(30.6)	(22.6)	334.1
Non-staff compensation	86.0	-	-	-	-	-	86.0
Consultants and experts	773.3	14.0	3.8	-	(410.4)	(392.6)	380.7
Travel	1 569.5	-	5.1	-	(397.2)	(392.1)	1 177.4
Contractual services	477.4	8.5	2.1	-	41.9	52.5	529.9
General operating expenses	248.7	4.5	1.1	-	57.9	63.5	312.2
Hospitality	2.2	-	-	-	-	-	2.2
Supplies and materials	111.5	2.0	0.5	-	6.4	8.9	120.4
Furniture and equipment	304.8	5.3	1.4	-	(102.8)	(96.1)	208.7
Total	**13 718.2**	**222.7**	**166.0**	**-**	**(79.2)**	**309.5**	**14 027.7**
16. Economic and social development in Africa							
Posts	62 085.2	(496.1)	696.3	-	(12 614.8)	(12 414.6)	49 670.6
Other staff costs	2 195.0	(18.9)	(0.7)	-	28.4	8.8	2 203.8
Consultants and experts	1 682.1	(7.4)	(0.2)	-	(32.8)	(40.4)	1 641.7

Expenditure section object of expenditure	Revised 2000-2001 appropriation	Projected changes					Proposed 2000-2001 final appropriation
		Exchange rate	Inflation	Commitment authority and unforeseen and extraordinary expenses	Post incumbency and other changes	Total	
Travel	1 874.4	-	5.3	-	492.2	497.5	2 371.9
Contractual services	1 462.8	-	0.3	-	47.0	47.3	1 510.1
General operating expenses	5 101.3	(41.0)	(2.1)	384.0	(258.6)	82.3	5 183.6
Hospitality	23.1	-	-	-	-	-	23.1
Supplies and materials	2 134.5	-	-	-	(340.2)	(340.2)	1 794.3
Furniture and equipment	2 707.3	-	(0.1)	-	2 995.9	2 995.8	5 703.1
Grants and contributions	1 379.3	-	-	-	-	-	1 379.3
Total	**80 645.0**	**(563.4)**	**698.8**	**384.0**	**(9 682.9)**	**(9 163.5)**	**71 481.5**
17. Economic and social development in Asia and the Pacific							
Posts	46 365.6	(359.2)	62.3	-	(93.2)	(390.1)	45 975.5
Other staff costs	998.4	(7.7)	3.0	-	(87.1)	(91.8)	906.6
Consultants and experts	552.4	(3.7)	1.8	-	43.8	41.9	594.3
Travel	1 267.2	-	3.6	-	(261.1)	(257.5)	1 009.7
Contractual services	461.8	(3.3)	1.5	-	(23.1)	(24.9)	436.9
General operating expenses	3 223.3	(23.7)	9.6	-	11.5	(2.6)	3 220.7
Hospitality	18.3	(0.1)	0.1	-	0.1	0.1	18.4
Supplies and materials	542.1	(4.1)	1.9	-	41.7	39.5	581.6
Furniture and equipment	982.1	(8.8)	3.5	-	179.4	174.1	1 156.2
Total	**54 411.2**	**(410.6)**	**87.3**	**-**	**(188.0)**	**(511.3)**	**53 899.9**
18. Economic development in Europe							
Posts	34 525.2	811.0	97.0	-	946.5	1 854.5	36 379.7
Other staff costs	280.4	8.9	-	-	(62.8)	(53.9)	226.5
Consultants and experts	339.2	8.2	-	-	39.3	47.5	386.7
Travel	590.9	-	1.6	-	58.8	60.4	651.3
Contractual services	349.0	6.5	(0.2)	-	(147.2)	(140.9)	208.1
General operating expenses	108.9	1.5	(0.2)	-	(73.5)	(72.2)	36.7
Hospitality	13.6	0.3	-	-	-	0.3	13.9
Supplies and materials	117.5	2.6	(0.2)	-	7.3	9.7	127.2

Expenditure section object of expenditure	*Revised 2000-2001 appropriation*	*Projected changes*					*Proposed 2000-2001 final appropriation*
		Exchange rate	*Inflation*	*Commitment authority and unforeseen and extraordinary expenses*	*Post incumbency and other changes*	*Total*	
Furniture and equipment	396.9	9.6	-	-	52.3	61.9	458.8
Grants and contributions	693.0	16.3	-	-	(35.1)	(18.8)	674.2
Total	**37 414.6**	**864.9**	**98.0**	**-**	**785.6**	**1 748.5**	**39 163.1**
19. Economic and social development in Latin America and the Caribbean							
Posts	60 419.4	(1 865.1)	686.8	-	2 662.3	1 484.0	61 903.4
Other staff costs	1 661.8	(40.2)	(6.6)	-	(16.5)	(63.3)	1 598.5
Consultants and experts	982.1	(29.3)	(3.7)	-	120.4	87.4	1 069.5
Travel	1 583.9	-	5.4	-	243.7	249.1	1 833.0
Contractual services	1 436.5	(54.0)	(5.4)	-	151.4	92.0	1 528.5
General operating expenses	7 239.0	(174.9)	(19.9)	78.0	(124.0)	(240.8)	6 998.2
Hospitality	25.9	(0.9)	(0.1)	-	(1.4)	(2.4)	23.5
Supplies and materials	1 084.4	(34.0)	(4.4)	-	145.1	106.7	1 191.1
Furniture and equipment	1 151.1	(34.6)	(5.3)	-	(384.9)	(424.8)	726.3
Total	**75 584.1**	**(2 233.0)**	**646.8**	**78.0**	**2 796.1**	**1 287.9**	**76 872.0**
20. Economic and social development in Western Asia							
Posts	40 176.2	-	59.3	-	(2 365.9)	(2 306.6)	37 869.6
Other staff costs	829.1	-	-	-	(27.1)	(27.1)	802.0
Consultants and experts	1 153.0	-	-	-	0.2	0.2	1 153.2
Travel	478.9	-	2.2	-	129.0	131.2	610.1
Contractual services	901.6	-	-	-	(52.4)	(52.4)	849.2
General operating expenses	3 487.9	-	-	3.3	(781.5)	(778.2)	2 709.7
Hospitality	18.3	-	-	-	-	-	18.3
Supplies and materials	777.9	-	-	-	(117.2)	(117.2)	660.7
Furniture and equipment	758.5	-	-	-	236.6	236.6	995.1
Grants and contributions	-	-	-	-	30.3	30.3	30.3
Total	**48 581.4**	**-**	**61.5**	**3.3**	**(2 948.0)**	**(2 883.2)**	**45 698.2**

Expenditure section object of expenditure	*Revised 2000-2001 appropriation*	*Projected changes*					*Proposed 2000-2001 final appropriation*
		Exchange rate	*Inflation*	*Commitment authority and unforeseen and extraordinary expenses*	*Post incumbency and other changes*	*Total*	
21. Regular programme of technical cooperation							
Other	41 254.8	(85.9)	41.5	-	-	(44.4)	41 210.4
Total	**41 254.8**	**(85.9)**	**41.5**	**-**	**-**	**(44.4)**	**41 210.4**
22. Human rights							
Posts	25 271.8	566.2	75.9	(733.3)	565.5	474.3	25 746.1
Other staff costs	2 671.9	54.7	(0.2)	-	230.4	284.9	2 956.8
Non-staff compensation	224.0	-	-	-	(48.0)	(48.0)	176.0
Consultants and experts	212.9	0.5	0.1	259.1	(190.7)	69.0	281.9
Travel	8 238.7	-	25.8	1 174.7	(1 583.4)	(382.9)	7 855.8
Contractual services	276.7	5.6	(0.1)	-	(14.5)	(9.0)	267.7
General operating expenses	528.3	13.2	0.4	93.6	266.9	374.1	902.4
Hospitality	13.6	0.4	-	-	(0.3)	0.1	13.7
Supplies and materials	101.0	3.1	-	39.0	132.0	174.1	275.1
Furniture and equipment	319.4	6.3	-	23.3	71.5	101.1	420.5
Grants and contributions	1 209.4	0.9	0.2	-	(1 147.7)	(1 146.6)	62.8
Other	-	-	-	-	6.5	6.5	6.5
Total	**39 067.7**	**650.9**	**102.1**	**856.4**	**(1 711.8)**	**(102.4)**	**38 965.3**
23. Protection of and assistance to refugees							
Posts	36 512.6	842.5	71.3	-	592.2	1 506.0	38 018.6
Other staff costs	1 428.9	33.4	0.1	-	(8.8)	24.7	1 453.6
General operating expenses	830.4	19.8	0.3	-	(5.6)	14.5	844.9
Supplies and materials	67.0	1.6	-	-	(0.4)	1.2	68.2
Total	**38 838.9**	**897.3**	**71.7**	**-**	**577.4**	**1 546.4**	**40 385.3**

Expenditure section object of expenditure	Revised 2000-2001 appropriation	Projected changes: Exchange rate	Projected changes: Inflation	Projected changes: Commitment authority and unforeseen and extraordinary expenses	Projected changes: Post incumbency and other changes	Projected changes: Total	Proposed 2000-2001 final appropriation
24. Palestine refugees							
Posts	23 152.0	(253.3)	287.7	-	1 123.2	1 157.6	24 309.6
Other staff costs	23.4	0.1	0.1	-	(18.5)	(18.3)	5.1
Total	**23 175.4**	**(253.2)**	**287.8**	**-**	**1 104.7**	**1 139.3**	**24 314.7**
25. Humanitarian assistance							
Posts	10 467.9	63.5	9.3	-	229.1	301.9	10 769.8
Other staff costs	639.2	11.9	2.2	133.1	258.2	405.4	1 044.6
Consultants and experts	206.7	2.5	0.9	15.0	86.9	105.3	312.0
Travel	1 079.3	-	3.4	10.0	(46.9)	(33.5)	1 045.8
Contractual services	416.3	3.0	0.5	-	(353.0)	(349.5)	66.8
General operating expenses	921.6	6.2	0.8	9.9	(448.1)	(431.2)	490.4
Hospitality	14.5	0.2	-	-	(1.5)	(1.3)	13.2
Supplies and materials	107.1	1.0	0.4	-	52.8	54.2	161.3
Furniture and equipment	253.2	2.0	0.6	10.0	59.7	72.3	325.5
Improvement of premises	-	-	-	-	7.1	7.1	7.1
Grants and contributions	4 342.1	10.4	-	-	(194.9)	(184.5)	4 157.6
Total	**18 447.9**	**100.7**	**18.1**	**178.0**	**(350.6)**	**(53.8)**	**18 394.1**
26. Public Information							
Posts	100 495.7	110.1	181.7	-	(2 934.7)	(2 642.9)	97 852.8
Other staff costs	4 894.6	16.3	13.4	-	3 959.9	3 989.6	8 884.2
Consultants and experts	-	-	-	-	18.0	18.0	18.0
Travel	1 877.5	-	5.1	-	(172.4)	(167.3)	1 710.2
Contractual services	17 538.5	14.4	49.3	-	(768.6)	(704.9)	16 833.6
General operating expenses	10 161.1	4.2	29.3	-	(595.5)	(562.0)	9 599.1
Hospitality	235.4	-	0.6	-	(89.7)	(89.1)	146.3
Supplies and materials	3 411.0	1.3	9.8	-	(707.6)	(696.5)	2 714.5

Expenditure section object of expenditure	Revised 2000-2001 appropriation	Projected changes					Proposed 2000-2001 final appropriation
		Exchange rate	Inflation	Commitment authority and unforeseen and extraordinary expenses	Post incumbency and other changes	Total	
Furniture and equipment	3 619.2	4.3	10.6	-	(407.5)	(392.6)	3 226.6
Grants and contributions	301.5	-	0.9	-	(5.6)	(4.7)	296.8
Total	**142 534.5**	**150.6**	**300.7**	**-**	**(1 703.7)**	**(1 252.4)**	**141 282.1**
27. Management and central support services							
Posts	215 909.3	1 363.5	268.4	-	4 073.5	5 705.4	221 614.7
Other staff costs	18 100.5	109.3	46.5	196.5	2 494.6	2 846.9	20 947.4
Consultants and experts	478.5	(0.1)	1.5	-	82.3	83.7	562.2
Travel	1 430.6	-	4.3	-	206.0	210.3	1 640.9
Contractual services	32 674.3	70.2	80.9	1 140.0	(4 111.6)	(2 820.5)	29 853.8
General operating expenses	135 038.5	522.5	2 866.4	442.0	(5 409.0)	(1 578.1)	133 460.4
Hospitality	21.7	-	0.1	-	(4.5)	(4.4)	17.3
Supplies and materials	6 103.0	33.7	14.7	119.0	(1 156.9)	(989.5)	5 113.5
Furniture and equipment	7 001.1	52.4	16.7	228.0	3 376.5	3 673.6	10 674.7
Improvement of premises	60.4	-	-	-	(28.3)	(28.3)	32.1
Grants and contributions	16 751.2	152.6	111.3	-	(2 971.1)	(2 707.2)	14 044.0
Total	**433 569.1**	**2 304.1**	**3 410.8**	**2 125.5**	**(3 448.5)**	**4 391.9**	**437 961.0**
27A. Office of the Under-Secretary-General for Management							
Posts	10 560.7	-	(4.5)	-	61.8	57.3	10 618.0
Other staff costs	201.7	-	0.3	-	41.7	42.0	243.7
Consultants and experts	166.5	-	0.5	-	(1.6)	(1.1)	165.4
Travel	85.6	-	0.2	-	(30.3)	(30.1)	55.5
Contractual services	143.1	-	0.4	-	(17.1)	(16.7)	126.4
General operating expenses	131.7	-	0.6	-	(18.3)	(17.7)	114.0
Hospitality	0.8	-	-	-	-	-	0.8

Expenditure section object of expenditure	Revised 2000-2001 appropriation	Projected changes: Exchange rate	Inflation	Commitment authority and unforeseen and extraordinary expenses	Post incumbency and other changes	Total	Proposed 2000-2001 final appropriation
Supplies and materials	-	-	-	-	21.9	21.9	21.9
Furniture and equipment	90.1	-	0.3	-	(62.0)	(61.7)	28.4
Total	**11 380.2**	**-**	**(2.2)**	**-**	**(3.9)**	**(6.1)**	**11 374.1**
27B. Office of Programme Planning, Budget and Accounts							
Posts	20 071.3	-	(10.7)	-	510.0	499.3	20 570.6
Other staff costs	744.4	-	2.1	-	-	2.1	746.5
Consultants and experts	14.8	-	0.1	-	7.8	7.9	22.7
Travel	25.3	-	0.1	-	-	0.1	25.4
Contractual services	692.2	-	0.3	-	41.0	41.3	733.5
General operating expenses	341.2	-	0.9	-	(4.5)	(3.6)	337.6
Supplies and materials	26.0	-	0.3	-	-	0.3	26.3
Furniture and equipment	294.6	-	0.2	-	5.1	5.3	299.9
Total	**22 209.8**	**-**	**(6.7)**	**-**	**559.4**	**552.7**	**22 762.5**
27C. Office of Human Resources Management							
Posts	28 014.6	-	(14.7)	-	1 400.9	1 386.2	29 400.8
Other staff costs	1 326.7	-	9.3	19.5	2 012.2	2 041.0	3 367.7
Consultants and experts	52.3	-	0.1	-	9.3	9.4	61.7
Travel	646.6	-	2.0	-	(69.5)	(67.5)	579.1
Contractual services	16 734.0	-	43.1	-	(2 364.6)	(2 321.5)	14 412.5
General operating expenses	357.4	-	1.2	-	51.3	52.5	409.9
Hospitality	7.9	-	0.1	-	(0.1)	-	7.9
Supplies and materials	380.0	-	1.1	119.0	(4.6)	115.5	495.5
Furniture and equipment	458.4	-	0.7	-	(27.6)	(26.9)	431.5
Total	**47 977.9**	**-**	**42.9**	**138.5**	**1 007.3**	**1 188.7**	**49 166.6**

Expenditure section object of expenditure	Revised 2000-2001 appropriation	Projected changes					Proposed 2000-2001 final appropriation
		Exchange rate	Inflation	Commitment authority and unforeseen and extraordinary expenses	Post incumbency and other changes	Total	
27D. Office of Central Support Services							
Posts	84 296.0	-	(177.4)	-	1 736.9	1 559.5	85 855.5
Other staff costs	11 232.8	-	31.1	177.0	95.1	303.2	11 536.0
Consultants and experts	226.1	-	0.8	-	72.6	73.4	299.5
Travel	540.2	-	1.3	-	247.9	249.2	789.4
Contractual services	11 724.4	-	34.7	1 140.0	(1 784.6)	(609.9)	11 114.5
General operating expenses	106 226.6	-	2 607.0	442.0	(4 144.4)	(1 095.4)	105 131.2
Hospitality	9.5	-	-	-	(3.1)	(3.1)	6.4
Supplies and materials	3 736.1	-	11.2	-	(1 150.0)	(1 138.8)	2 597.3
Furniture and equipment	3 500.3	-	10.7	228.0	2 960.9	3 199.6	6 699.9
Improvement of premises	60.4	-	-	-	(28.3)	(28.3)	32.1
Grants and contributions	8 265.3	-	15.4	-	(1 621.0)	(1 605.6)	6 659.7
Total	**229 817.7**	**-**	**2 534.8**	**1 987.0**	**(3 618.0)**	**903.8**	**230 721.5**
27E. Administration, Geneva							
Posts	52 869.1	1 221.2	(15.1)	-	(406.9)	799.2	53 668.3
Other staff costs	3 903.4	100.7	0.9	-	298.2	399.8	4 303.2
Travel	72.5	-	0.5	-	44.5	45.0	117.5
Contractual services	2 811.7	64.5	0.7	-	1.5	66.7	2 878.4
General operating expenses	18 833.5	409.2	16.6	-	(1 042.8)	(617.0)	18 216.5
Hospitality	1.9	-	-	-	(0.4)	(0.4)	1.5
Supplies and materials	1 251.7	27.6	0.2	-	(79.8)	(52.0)	1 199.7
Furniture and equipment	1 329.5	36.6	0.3	-	520.0	556.9	1 886.4
Grants and contributions	3 339.1	61.3	0.2	-	(774.4)	(712.9)	2 626.2
Total	**84 412.4**	**1 921.1**	**4.3**	**-**	**(1 440.1)**	**485.3**	**84 897.7**
27F. Administration, Vienna							
Posts	9 366.5	172.9	95.1	-	609.9	877.9	10 244.4
Other staff costs	531.5	8.9	2.8	-	47.7	59.4	590.9
Consultants and experts	7.3	-	-	-	(5.9)	(5.9)	1.4

Expenditure section object of expenditure	*Revised 2000-2001 appropriation*	*Projected changes*					*Proposed 2000-2001 final appropriation*
		Exchange rate	*Inflation*	*Commitment authority and unforeseen and extraordinary expenses*	*Post incumbency and other changes*	*Total*	
Travel	27.3	-	0.1	-	13.5	13.6	40.9
Contractual services	349.9	6.2	1.8	-	23.0	31.0	380.9
General operating expenses	6 802.9	119.1	32.7	-	(503.9)	(352.1)	6 450.8
Hospitality	1.6	-	-	-	(0.9)	(0.9)	0.7
Supplies and materials	381.9	6.7	1.9	-	(25.4)	(16.8)	365.1
Furniture and equipment	937.8	16.8	4.6	-	59.5	80.9	1 018.7
Grants and contributions	5 146.8	91.3	95.7	-	(575.7)	(388.7)	4 758.1
Total	**23 553.5**	**421.9**	**234.7**	**-**	**(358.2)**	**298.4**	**23 851.9**
27G. Administration, Nairobi							
Posts	10 731.1	(30.6)	395.7	-	160.9	526.0	11 257.1
Other staff costs	160.0	(0.3)	-	-	(0.3)	(0.6)	159.4
Consultants and experts	11.5	(0.1)	-	-	0.1	-	11.5
Travel	33.1	-	0.1	-	(0.1)	-	33.1
Contractual services	219.0	(0.5)	(0.1)	-	(10.8)	(11.4)	207.6
General operating expenses	2 345.2	(5.8)	207.4	-	253.6	455.2	2 800.4
Supplies and materials	327.3	(0.6)	-	-	81.0	80.4	407.7
Furniture and equipment	390.4	(1.0)	(0.1)	-	(79.4)	(80.5)	309.9
Total	**14 217.6**	**(38.9)**	**603.0**	**-**	**405.0**	**969.1**	**15 186.7**
28. Internal oversight							
Posts	16 857.7	24.5	14.8	-	(460.6)	(421.3)	16 436.4
Other staff costs	177.0	-	0.4	-	(50.2)	(49.8)	127.2
Consultants and experts	155.7	-	0.5	-	(45.2)	(44.7)	111.0
Travel	879.6	-	2.4	-	59.1	61.5	941.1
Contractual services	60.1	-	-	-	(40.2)	(40.2)	19.9
General operating expenses	272.5	-	0.9	-	(1.1)	(0.2)	272.3
Hospitality	4.6	-	-	-	(4.1)	(4.1)	0.5

Expenditure section object of expenditure	Revised 2000-2001 appropriation	Projected changes					Proposed 2000-2001 final appropriation
		Exchange rate	Inflation	Commitment authority and unforeseen and extraordinary expenses	Post incumbency and other changes	Total	
Supplies and materials	57.9	-	0.1	-	14.0	14.1	72.0
Furniture and equipment	285.6	-	1.1	-	(10.3)	(9.2)	276.4
Total	**18 750.7**	**24.5**	**20.2**	**-**	**(538.6)**	**(493.9)**	**18 256.8**
29. Jointly financed administrative activities							
Grants and contributions	8 020.5	20.7	36.8	-	(472.9)	(415.4)	7 605.1
Total	**8 020.5**	**20.7**	**36.8**	**-**	**(472.9)**	**(415.4)**	**7 605.1**
30. Special expenses							
Posts	1 318.2	-	18.0	-	(1 222.5)	(1 204.5)	113.7
Other staff costs	48 696.6	193.6	26.9	-	(2 536.1)	(2 315.6)	46 381.0
Non-staff compensation	700.7	-	-	-	12.9	12.9	713.6
Travel	80.5	-	0.5	-	(81.0)	(80.5)	-
General operating expenses	2 236.3	2 125.5	7.4	557.8	(290.6)	2 400.1	4 636.4
Supplies and materials	73.6	-	0.4	-	(74.0)	(73.6)	-
Furniture and equipment	448.4	-	2.5	-	(419.9)	(417.4)	31.0
Grants and contributions	957.4	-	4.3	-	538.8	543.1	1 500.5
Total	**54 511.7**	**2 319.1**	**60.0**	**557.8**	**(4 072.4)**	**(1 135.5)**	**53 376.2**
31. Construction, alteration, improvement and major maintenance							
Improvement of premises	41 767.3	65.3	43.9	425.0	(899.9)	(365.7)	41 401.6
Grants and contributions	8 000.0	-		-	-	-	8 000.0
Total	**49 767.3**	**65.3**	**43.9**	**425.0**	**(899.9)**	**(365.7)**	**49 401.6**
32. Staff assessment							
Other	328 485.3	805.7	260.7	-	1 907.7	2 974.1	331 459.4
Total	**328 485.3**	**805.7**	**260.7**	**-**	**1 907.7**	**2 974.1**	**331 459.4**

Expenditure section object of expenditure	*Revised 2000-2001 appropriation*	*Projected changes*					*Proposed 2000-2001 final appropriation*
		Exchange rate	*Inflation*	*Commitment authority and unforeseen and extraordinary expenses*	*Post incumbency and other changes*	*Total*	
33. Development Account							
Grants and contributions	13 065.0	-	-	-	-	-	13 065.0
Total	**13 065.0**	**-**	**-**	**-**	**-**	**-**	**13 065.0**
Grand total	**2 533 125.4**	**10 401.5**	**9 149.5**	**14 498.9**	**(6 247.3)**	**27 802.6**	**2 560 928.0**

Schedule 4

Rates of exchange relative to the United States dollar and inflation by duty station

Duty station (currency)	Rates of exchange 2000-2001				Rates of inflation applicable to non-post objects of expenditure			
	Revised appropriation		Present report		Revised appropriation		Present report	
	2000[a]	2001[b]	2000[a]	2001[c]	2000	2001	2000	2001
Vienna (Austrian schilling)	14.86	15.91	14.86	15.34	1.8	1.5	1.8	2.5
Santiago (Chilean peso)	530.50	570.00	530.92	624.00	3.9	3.9	3.9	3.7
Addis Ababa (Ethiopian birr)	8.20	8.29	8.20	8.45	2.6	2.6	2.6	2.6
UNMOGIP (rupee)	44.44	46.52	44.44	46.73	5.0	5.0	5.0	4.6
Beirut (Lebanese pound)	1 501.00	1 501.00	1 501.00	1 501.00	1.5	1.5	1.5	1.5
UNTSO (new shekel)	4.07	4.07	4.07	4.17	1.0	1.0	1.0	1.5
Gaza (new shekel)	4.07	4.07	4.07	4.17	1.0	1.0	1.0	1.5
UNRWA (shekel)	4.07	4.07	4.07	4.17	1.0	1.0	1.0	1.5
Nairobi (Kenyan shilling)	75.67	78.00	75.67	78.43	5.8	5.8	5.8	5.8
Mexico City (Mexican peso)	9.34	9.35	9.34	9.28	9.1	9.1	9.1	6.5
The Hague (Netherlands guilder)	2.38	2.55	2.38	2.46	2.3	2.7	2.3	4.7
Bangkok (Thai baht)	39.65	43.70	39.65	44.36	2.2	2.2	2.2	1.9
Port of Spain (Trinidad and Tobago dollar)	6.20	6.20	6.20	6.12	3.1	3.1	3.1	3.1
New York (United States dollar)[d]	-	-	-	-	3.2	2.7	3.2	3.1
Geneva (Swiss franc)	1.69	1.76	1.69	1.68	1.5	1.5	1.5	1.3
United Nations information centres[e]	-	-	-	-	3.2	2.7	3.2	3.1

[a] Actual average of United Nations operational rates of exchange for 2000.

[b] December 2000 rate of exchange.

[c] Average of United Nations operational rates of exchange in 2001 with actual rates to November 2001 and November rate used for December.

[d] In the case of utilities, experience differed widely from the average rates shown; the effect is incorporated in the actual inflation reflected in schedules 1 to 3 above.

[e] Combined effect of inflation and exchange rate changes.

Schedule 5

United Nations operational rates of exchange relative to the United States dollar for 2001

	Revised appropriation			*Variance (percentage)*	*Monthly operational rates of exchange*											
Duty station	*2000*[a]	*2001*[b]	*Average 2001*[c]	*2001*	*Jan.*	*Feb.*	*March*	*April*	*May*	*June*	*July*	*Aug.*	*Sept.*	*Oct.*	*Nov.*	*Dec.*[d]
Vienna	14.86	15.91	15.34	(3.57)	14.79	14.97	15.01	15.56	15.37	16.06	16.18	15.71	15.14	14.98	15.14	15.14
Santiago	530.50	570.00	624.00	9.47	570.00	570.00	570.00	583.00	595.00	600.00	615.00	650.00	660.00	675.00	700.00	700.00
Addis Ababa	8.20	8.29	8.45	1.93	8.31	8.34	8.37	8.40	8.42	8.44	8.60	8.48	8.50	8.50	8.54	8.54
UNMOGIP	44.44	46.52	46.73	0.45	46.42	46.12	46.18	46.31	46.41	46.57	46.70	46.80	46.80	47.00	47.75	47.75
Beirut	1 501.00	1 501.00	1 501.00	0.00	1501.00	1501.00	1501.00	1501.00	1501.00	1501.00	1501.00	1501.00	1501.00	1501.00	1501.00	1501.00
UNTSO	4.07	4.07	4.17	2.46	4.04	4.09	4.10	4.18	4.18	4.11	4.13	4.17	4.20	4.33	4.28	4.28
Gaza	4.07	4.07	4.17	2.46	4.04	4.09	4.10	4.18	4.18	4.11	4.13	4.17	4.20	4.33	4.28	4.28
UNRWA	4.07	4.07	4.17	2.46	4.04	4.09	4.10	4.18	4.18	4.11	4.13	4.17	4.20	4.33	4.28	4.28
Nairobi	75.67	78.00	78.43	0.55	77.65	78.00	78.00	78.00	78.00	79.00	77.55	79.00	79.00	79.00	79.00	79.00
Mexico	9.34	9.35	9.28	(0.75)	9.50	9.50	9.55	9.53	9.26	9.00	9.02	9.10	9.06	9.31	9.29	9.29
The Hague	2.38	2.55	2.46	(3.53)	2.37	2.40	2.40	2.49	2.46	2.57	2.59	2.52	2.42	2.40	2.42	2.42
Bangkok	39.65	43.70	44.36	1.51	42.85	42.85	42.88	44.25	45.42	45.42	45.10	45.67	44.57	44.04	44.62	44.62
Port of Spain	6.20	6.20	6.12	(1.29)	6.20	6.20	6.20	6.20	6.20	6.12	6.11	6.11	6.09	6.01	6.01	6.01
Geneva	1.69	1.76	1.68	(4.55)	1.64	1.65	1.68	1.72	1.72	1.78	1.78	1.72	1.67	1.61	1.62	1.62

[a] Average of United Nations operational rates of exchange to December 2000.
[b] December 2000 rate of exchange.
[c] Average of United Nations operational rates of exchange to November 2001 and November rate used for December.
[d] Projected.

Schedule 6

Post adjustment multipliers for 2001 applicable to staff in the Professional category and above

Duty station	Revised appropriation		Average	Monthly actuals for 2001 (base 100 multiplier 0)											
	2000[a]	2001[b]	2001[c]	Jan	Feb	March[d]	April	May	June	July	Aug	Sept	Oct	Nov	Dec[e]
Vienna	112.0	102.3	109.9	112.2	111.0	105.3	102.0	103.2	100.0	109.5	112.2	115.9	117.0	115.9	114.6
Santiago	114.1	105.6	102.8	109.4	109.4	103.6	103.6	102.5	102.5	100.7	100.7	100.7	100.7	100.0	100.0
Addis Ababa	109.5	104.3	104.1	108.7	108.7	103.4	103.4	103.4	103.4	102.9	102.9	102.9	102.9	103.5	103.5
UNMOGIP	119.0	111.5	111.2	116.2	116.2	110.6	110.6	110.6	110.6	110.4	110.4	110.4	110.4	109.1	109.1
Beirut	140.7	134.2	134.2	139.9	139.9	133.1	133.1	133.1	133.1	133.1	133.1	133.1	133.1	133.1	133.1
UNTSO	117.2	111.6	111.5	116.3	116.3	110.8	110.8	110.8	110.8	110.7	110.7	110.7	110.7	109.5	109.5
Gaza	117.2	111.6	111.5	116.3	116.3	110.8	110.8	110.8	110.8	110.7	110.7	110.7	110.7	109.5	109.5
UNRWA	117.2	111.6	111.5	116.3	116.3	110.8	110.8	110.8	110.8	110.7	110.7	110.7	110.7	109.5	109.5
Nairobi	114.6	107.9	108.5	112.5	112.5	107.6	107.6	107.6	107.6	107.8	107.8	107.8	107.8	107.8	107.8
Mexico City	114.1	113.0	114.1	115.7	115.7	110.1	112.0	112.0	112.0	115.6	115.6	115.6	115.6	114.9	114.9
The Hague	107.0	100.3	103.4	108.4	107.3	101.8	100.0	100.0	100.0	100.0	102.2	105.6	106.5	105.3	104.0
Bangkok	105.9	100.1	100.1	100.4	100.4	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
Port of Spain	112.6	107.5	108.6	112.0	112.0	106.6	106.6	106.6	106.6	108.4	108.4	108.4	108.4	109.4	109.4
New York	144.9	142.9	143.3	148.4	148.4	141.2	141.2	141.2	141.2	141.2	141.2	141.2	141.2	146.4	146.4
Geneva	128.3	118.1	125.0	131.1	130.4	122.1	119.6	119.6	116.0	120.3	124.0	127.3	131.6	130.8	126.6
United Nations information centres	122.7	118.3	123.4	123.4	123.4	123.4	123.4	123.4	123.4	123.4	123.4	123.4	123.4	123.4	123.4

[a] Average of post adjustment multiplier promulgated monthly by the International Civil Service Commission from January to December 2000.
[b] Projections based on December 2000 rates.
[c] Average of actual post adjustment multipliers to November 2001 and projected multipliers for December.
[d] Consolidation of 5.1 points effective 1 March 2001 as promulgated by ICSC.
[e] Projected.

Schedule 7
General Service salaries: changes in local currency terms (percentage)

Duty station		*Rates of increase in revised appropriation for 2000-2001 (previous year = 100)*	*Adjusted rates in the present report*	*Increases (previous scale = 100)*	
New York	2000	2.61	2.61	Jan. 2000	2.00
				May 2000	0.90
	2001	2.70	2.02	May 2001	2.57
Geneva	2000	0.80	0.80	June 2000	1.19
	2001	1.50	1.04	July 2001	1.08
Vienna	2000	1.58	1.58	April 2000	1.90
	2001	1.50	2.49	April 2001	2.68
The Hague	2000	5.02	5.02	April 2000	5.00
	2001	2.70	4.50	May 2001	4.88
Bangkok	2000	–	–	–	–
	2001	2.20	–	–	–
Santiago	2000	1.06	2.25	Sept. 2000	3.53[a]
	2001	3.90	3.35	Sept. 2001	3.00[b]
Mexico	2000	16.07	16.07	May 2000	9.42
	2001	9.10	4.31	May 2001	1.97
Addis Ababa	2000	–	–	–	–
	2001	2.60	10.75	March 2001	12.90
Nairobi	2000	3.80	7.23	July 2000	6.60[a]
	2001	5.80	3.19	–	–
Port of Spain	2000	7.20	7.20	April 2000	9.60
	2001	3.10	4.01	May 2001	2.60
Beirut	2000	3.05	3.05	July 2000	6.10
	2001	1.50	2.96	–	–
UNTSO	2000	4.62	7.31	Sept. 2000	7.70[a]
	2001	1.00	5.00	–	–
UNMOGIP	2000	8.10	11.18	July 2000	5.70[a]
	2001	5.00	5.34	July 2001	5.00[b]

[a] Cost-of-living adjustments promulgated retroactively.
[b] Projection.

Schedule 8

Average vacancy rates by budget section

(percentage)

Section		1 January to 31 December 2000		1 January to 30 September 2001	
		Professional	*General Service*	*Professional*	*General Service*
1.	Overall policy-making, direction and coordination	6.3	1.9	7.8	2.2
2.	General Assembly affairs and conference services	2.2	0.5	2.1	0.6
3.	Political affairs	11.2	4.4	9.2	3.4
4.	Disarmament	5.3	2.8	2.6	0.6
5.	Peacekeeping operations	10.9	4.4	11.6	4.7
6.	Peaceful uses of outer space	11.6	0.0	14.5	11.1
7.	International Court of Justice	2.9	0.2	1.2	0.0
8.	Legal affairs	7.0	1.7	5.7	1.1
9.	Economic and social affairs	8.6	1.8	4.2	1.4
10.	Africa: New Agenda for Development	19.0	18.5	23.0	11.1
11A.	Trade and development	11.5	4.7	6.7	4.6
12.	Environment	3.4	5.9	3.0	10.5
13.	Human settlements	2.2	0.0	0.8	0.0
14.	Crime prevention and criminal justice	0.0	0.0	0.0	0.0
15.	International drug control	0.0	0.0	0.7	0.0
16.	Economic and social development in Africa	32.4	14.4	31.0	11.8
17.	Economic and social development in Asia and the Pacific	8.0	5.1	5.9	7.6
18.	Economic development in Europe	2.7	1.6	5.7	4.1
19.	Economic and social development in Latin America and the Caribbean	3.3	1.6	1.0	3.3
20.	Economic and social development in Western Asia	13.6	4.4	8.4	4.1
22.	Human rights	8.5	1.4	5.5	2.5
23.	Protection of and assistance to refugees	6.7	2.2	5.2	1.8
24.	Palestine refugees	12.7	0.8	10.7	4.0
25.	Humanitarian assistance	15.1	7.4	8.7	0.0
26.	Public information	5.7	2.1	3.5	1.6
27.	Management and central support services	10.6	0.4	9.6	0.8
28.	Internal oversight	12.7	5.1	1.7	2.4
30.	Special expenses United Nations Security Coordinator	N/A	N/A	93.1	100.0
	Total	**8.3**	**2.7**	**6.9**	**3.2**

Schedule 9

Compensation paid to staff as a result of judgements of the United Nations Administrative Tribunal, by budget section

Section	*United States dollars*[a]
5. Peacekeeping operations	24 800
9. Economic and social affairs	9 575
21. Regular programme of technical cooperation	35 875
27. Management and central support services	230 043
Total	**300 293**

[a] Rounded.